



WILLIAM T FUJIOKA  
Chief Executive Officer

## County of Los Angeles CHIEF EXECUTIVE OFFICE

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Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

September 5, 2014

To: Supervisor Don Knabe, Chairman  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Zev Yaroslavsky  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

A handwritten signature in dark ink, appearing to read "W. T. Fujioka", is written over the printed name and title.

### **PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2013-14 YEAR-END REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES (ITEM 94-B, AGENDA OF OCTOBER 8, 2013)**

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer (CEO) to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109).

The State's Fiscal Year (FY) 2013-14 Budget allocated \$338,130,000 to the County for AB109 staffing, programs, and services. The State remits AB109 revenue based on a September through August schedule. As of July 31, 2014, the County has received \$342,289,000 or 112 percent of the budget allocation. The additional revenue is Prior Year Growth Revenue attributable to higher than anticipated State sales tax and Vehicle License Fee revenue during FY 2012-13, which is remitted to counties the following fiscal year. The additional Prior Year Growth Revenue has been set aside as reserve. The Auditor-Controller (A-C) has established trust accounts specifically for the remittance of AB109 funds from the State.

During FY 2013-14, County departments have submitted AB109 related claims of \$326,477,371. The A-C has reimbursed departments \$321,297,520 for staffing, programs, and community-based services. However, the Sheriff's Department, Department of Mental Health, and the Information Systems Advisory Body claims have exceeded their respective AB109 budget allocations. A separate Board letter will

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All Supervisors  
September 5, 2014  
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address the recommendation to fully reimburse these departments for their direct AB109 related expenses totaling \$5,179,851. The County departments' claims are summarized in Attachment I.

In addition, the comprehensive performance directory of AB109 programs has been updated through June 30, 2014, by County departments to reflect their progress toward meeting their stated annual performance targets (Attachment II).

Should you have any questions, please have a member of your staff contact either Georgia Mattera, Public Safety, at (213) 893-2374 or David Turla, Public Safety, at (213) 974-1178.

WTF:GAM:SW  
AK:ilm

#### Attachments

c:     Executive Office, Board of Supervisors  
          County Counsel  
          District Attorney  
          Sheriff  
          Alternate Public Defender  
          Auditor-Controller  
          Fire  
          Health Services  
          Mental Health  
          Public Defender  
          Public Health  
          Probation

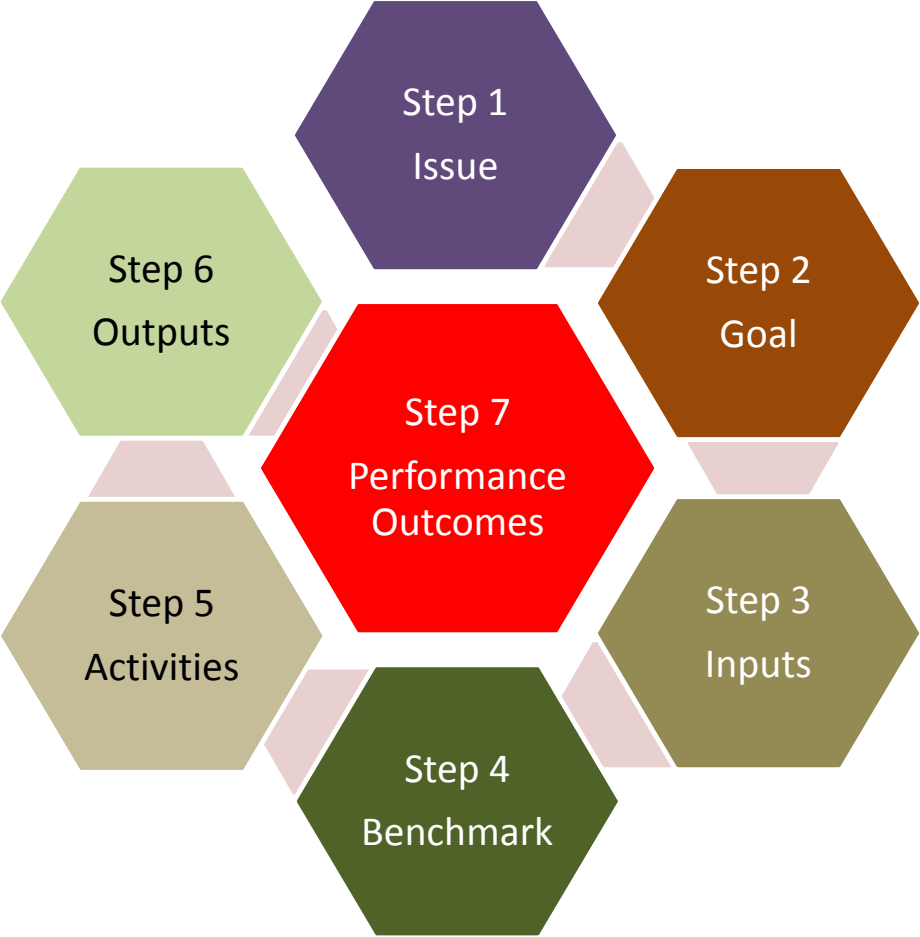
FY2013-14 PUBLIC SAFETY REALIGNMENT (AB109)  
Summary of Department Budget and Claims  
(As of June 30, 2014)

	BUDGET	STAFF	CLAIMS SUBMITTED	Q1 REIMBURSEMENT	Q2 REIMBURSEMENT	Q3 REIMBURSEMENT	Q4 REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL*	STAFF
Probation	\$ 80,777,000	506	\$ 76,766,771	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ 20,410,724	\$ 76,766,771	\$ -	363
Sheriff	185,502,000	577	187,322,281	43,140,000	43,140,000	43,140,000	56,082,000	185,502,000	1,820,281	577
Fire	8,727,000	0	1,113,421	118,494	61,196	58,414	875,317	1,113,421	-	0
Department of Public Health	12,399,000	12	10,374,079	1,462,103	2,505,668	2,597,290	3,809,019	10,374,079	-	9
Department of Mental Health	28,005,000	80	31,290,144	5,713,277	8,996,456	8,536,662	4,758,602	28,004,997	3,285,147	80
Department of Health Services	15,255,000	50	13,670,512	2,143,558	1,798,419	2,194,596	7,533,939	13,670,512	-	33
Auditor-Controller	253,000	1	144,618	-	23,181	32,028	89,409	144,618	-	0
CCJCC	190,000	1	120,793	28,963	30,918	29,836	31,076	120,793	-	1
ISAB	635,000	0	709,423	-	-	439,587	195,413	635,000	74,423	0
<b>Total General Operations Budget</b>	<b>\$331,743,000</b>	<b>1,227</b>	<b>\$ 321,512,041</b>	<b>\$ 69,661,849</b>	<b>\$ 77,071,081</b>	<b>\$ 75,813,762</b>	<b>\$ 93,785,498</b>	<b>\$ 316,332,190</b>	<b>\$ 5,179,851</b>	<b>1,063</b>
District Attorney	3,030,000	18	2,732,926	594,797	610,987	776,979	750,163	2,732,926	-	15
Public Defender	2,290,000	13	1,714,476	395,956	410,592	414,474	493,454	1,714,476	-	8
Alternate Public Defender	1,013,000	6	517,928	108,002	108,002	150,962	150,962	517,928	-	4
Conflict Panel	54,000	0	-	-	-	-	-	-	-	0
<b>Total Revocation Budget</b>	<b>\$ 6,387,000</b>	<b>37</b>	<b>\$ 4,965,330</b>	<b>\$ 1,098,755</b>	<b>\$ 1,129,581</b>	<b>\$ 1,342,415</b>	<b>\$ 1,394,579</b>	<b>\$ 4,965,330</b>	<b>\$ -</b>	<b>27</b>
<b>TOTAL AB109 BUDGET</b>	<b>\$338,130,000</b>	<b>1,264</b>	<b>\$ 326,477,371</b>	<b>\$ 70,760,604</b>	<b>\$ 78,200,662</b>	<b>\$ 77,156,177</b>	<b>\$ 95,180,077</b>	<b>\$ 321,297,520</b>	<b>\$ 5,179,851</b>	<b>1,090</b>

\* Pending each department's variance explanation, claims exceeding the yearly reimbursement cap will be recommended for reimbursement using AB109 Reserves.

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT  
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

- Step 1: Issue** – identify the issue or problem the program is to address (i.e., program goal).
- Step 2: Goals** - identify the anticipated improvements or outcomes.
- Step 3: Inputs** – identify the resources to be invested in the program, such as staff, volunteers, time, money, materials, equipment, IT, etc.
- Step 4: Benchmark** – data regarding the participants prior to their involvement in the program.
- Step 5: Activities** – identify the process or activities undertaken to meet the goal of the program; general description of how the product/service/program is developed and delivered. i.e., what and how.
- Step 6: Outputs** – identify the units of services produced by the program, such as the number of people trained; the number of clients in treatment, the number of people housed, etc., and the target population.
- Step 7: Performance Outcomes** – identify the measureable benefits/changes in the participants during or after their involvement in the program.
- Target Population:** identify who the program will affect. i.e., training targets staff, treatment service targets PRCS/N3.
- External Variable/Assumptions:** identify the factors that may affect program success.



ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
PROBATION DEPARTMENT									\$ 80,777,000		
PROBATION DEPARTMENT	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u>  The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department.  Furthermore, AB109 mandates that PSPs are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	Hold PSPs accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	PSPs  Community-at-large	Average PSP:staff caseload:  High Risk 73:1 Very High and Specialized Caseload: Benchmark to be determined in FY 2013-14	1. Provide supervision services to PSPs in accordance with evidence-based practices.  2. Make referrals for treatment services to PSPs that address their criminogenic risks and needs.  3. Provide support to the court, District Attorney, Public Defender, DMH, SAPC, and the Sheriff's Department to address PRCS non-compliance with their conditions of release.  4. Conducting compliance checks. Assemble operation plans. Disseminate pertinent PSP information to local law enforcement. Participate in law enforcement taskforces.	Complete LS/CMI risk assessments.  Office visits with PSPs  Field contacts with PSPs.  Referrals for mental health treatment.  Referrals for substance abuse treatment.  Reports to court documenting PSP behavior.	1. Short-Term Target: At least 50% of PSPs are deterred from committing additional criminal law violations while under active supervision.  2. Short-Term Target: PSPs are connected with appropriate service for their assessed risk and needs.  3. Short-Term Target: Substantial numbers of PSPs successfully complete treatment services.  4. Moderate/Long-Term Target: PSPs learn life skills that will prevent subsequent criminal behavior.  5. Long-Term Target: PSPs are successfully reintegrated into the community.  6. Long-Term Target: Reduction in the number of criminal acts PSPs commit during and after supervision.	• PSPs report for supervision after their release from jail or prison.  • Ability to maintain and recruit qualified Deputy Probation Officers.  • Available and adequate office space throughout the region.  • Ability to secure and maintain clerical support.  • No additional cuts to Court services.  • Local Law enforcement maintains their efforts to apprehend absconders.	TOTALS (Jan - June 2014) Office Visits = 51,010 Narcotic Testing = 17,252 Field Contacts (home) = 21,814 Field Contacts (other) = 2,052 Mental Health Referrals = 1,497 Substance Abuse Referrals = 2,786 DPSS Referrals = 4,142 Revocation Reports = 1,014 Terminations = 1,814 Flash Incarcerations = 2,352 Office Arrests = 1,420 Field Arrests = 962	Since the inception of the program 16% of all PSPs have been convicted of a new criminal offence in LA County. (meaning 85% of PSPs have been deterred from committing additional crimes while under supervision).  The recidivism Rate in LA County for PSPs is 51% (meaning 51% of PSPs have been returned to custody at some point in time during their supervision under PRCS ). The numbers above suggest life skills have been learned and PSPs are successfully reintegrating into the community .
		1B. <u>HUB / Custody Liaison</u>  PSPs released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PSPs transition from state prison to the community by providing central HUB locations for PSPs to report for supervision and services.  2. Facilitate PSPs transition from local jail custody to the community by providing a central location at the Twin Towers facility for PSPs to report for supervision and services.	PSPs  Split N3  Prop 36 probationers	Benchmark to be determined in FY 2013-14	Conduct initial contact with PSPs to perform assessments, orientations, referral for services, and assignment to the field office DPO.	Monthly average:  384 cases orientations  106 DMH referrals  313 DPSS referrals  190 CASC referrals	ALL incoming PSPs are orientated, accurately assessed and referred for services.	• PSPs report for orientation from custody.  • Ability to maintain and recruit qualified Deputy Probation Officers.  • Ability to have adequate office space and co-located partners continue to provide services at the HUB.	FY 2013/14 Totals: Cases Orientated= 5424; referrals = 1497; referrals = 4142; referrals = 2786	DMH DPSS CASC  100% of reporting PSPs are orientated, accurately assessed, and referred for services.
		1C. <u>Pre-Release Center</u>  Pre-release screening of PSPs for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs.  PSP pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PSPs referred for supervision meet the established AB109 criteria.  Screen PSP packets to establish initial conditions of release, and determine PSP service needs.	PSPs  Split N3	N/A	Process pre-release packets on PSPs received from CDCR to determine eligibility for PRCS, establish initial conditions of release, and determine PRCS service needs.  Process incoming/outgoing Inter-county Transfers.  Provide 24 hour emergency assistance to local law enforcement, CBO providers, Tip Line, DCFS, and GPS alerts.	Monthly average:  472 PRCS packets processed  61 outgoing Inter-county transfers  38 incoming Inter-county transfers	Process all incoming packets from CDCR and inter-county transfers in mandated timeframes.	CDCR provide timely delivery of packet with complete documentation for processing.	FY 2013/14 Totals: PRCS Packets Received = 6994 PRCS Packets Processed = 6449 Outgoing Approved Transfers: 324 Incoming: Approved Transfers 296	100% of incoming PSPs packets are processed in a timely manner.

COUNTY OF LOS ANGELES  
AB109 PUBLIC SAFETY REALIGNMENT  
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT  
(as of June 30, 2014)

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
PROBATION DEPARTMENT	PROBATION DEPARTMENT		\$ 74,191,000	\$ 6,586,000	506	\$ 76,766,771	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ 20,410,724	\$ 76,766,771	\$ -	363
	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u>  The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department.  Furthermore, AB109 mandates that PSPs are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	\$ 50,205,000		396	\$ 49,711,388	\$ 12,848,238	\$ 13,964,380	\$ 13,062,286	\$ 9,836,485	\$ 49,711,388	\$ -	293
	1B. <u>HUB / Custody Liaison</u>	1. Facilitate PSPs transition from state prison to the community by providing central HUB locations for PSPs to report for supervision and services.  2. Facilitate PSPs transition from local jail custody to the community by providing a central location at the Twin Towers facility for PSPs to report for supervision and services.	\$ 4,030,000		38	\$ 3,319,708	\$ 1,000,510	\$ 927,956	\$ 757,926	\$ 633,316	\$ 3,319,708	\$ -	20
	1C. <u>Pre-Release Center</u>	Ensure that PSPs referred for supervision meet the established AB109 criteria.  Screen PSP packets to establish initial conditions of release, and determine PSP service needs.	\$ 3,552,000		33	\$ 5,491,025	\$ 1,538,155	\$ 1,634,916	\$ 1,417,218	\$ 900,736	\$ 5,491,025	\$ -	27

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET		\$ 338,130,000										
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u>  Local law enforcement routinely request assistance identifying PSP populations within their jurisdictions and enforcing the conditions of supervision.	Hold PSPs accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	PSPs  Local Law Enforcement	N/A	Conduct compliance checks.  Assemble operation plans.  Disseminate pertinent PSP information to local law enforcement.  Participate in local law enforcement taskforces. Conducting office & field arrests.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	<ul style="list-style-type: none"><li>• Ability to maintain and recruit qualified Deputy Probation Officers.</li><li>• Ability to keep DPOs trained for specialized assignment.</li><li>• Ability to maintain appropriate number of trainers and training facilities.</li><li>• Ability to have staff released to program.</li></ul>	The original numbers were miscalculated based on the total numbers of staff allocated for co-location. The total number of staff working the co-located positions in June was 24. The total number of contacts was 1346. Therefore the average number of compliance contacts per DPO is 52.	The original numbers were miscalculated based on the total numbers of staff allocated for co-location. The total number of staff working the co-located positions in June was 24. The total number of contacts was 1346. Therefore the average number of compliance contacts per DPO is 52.	
	1. Post-Release Community Supervision  (continued)	1E. <u>Training: Specialized Caseloads</u>  Certain offenders, such as PSPs identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will facilitate LS/CMI risk assessment training for current and future AB109 DPOs.	By December 15, 2013, provide LS/CMI training to 65 AB109 staff.  By January 31 , 2014, 15 Probation staff to successfully complete the Training for Trainer.  By June 30, 2014, at least 90% of AB109 DPOs will complete LS/CMI training.	By June 30, 2014, 80% of specialized DPOs will pass a post-training proficiency evaluation with a 80% score.  By June 30, 2015, attain a 80% inter-rater reliability on a post-training LS/CMI study.	Department will need DPO volunteers to become lead trainers.	As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence June 2014 and continue through the end of the calendar year. As of 5/13/2014 the department began training all AB 109 staff on the LS/CMI assessment. Training will continue through FY 2014/15.	January 2014: Approximately 65 AB109 staff have received LS/CMI training. Currently developing training model for remaining staff. As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence May 2014 and continue through the end of the calendar year. 6/30/14: LS/CMI training has been incorporated in the training calendar for FY 2014/15.	
			Train DPOs on how to address the specific supervision/ treatment needs of the following PSP caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.	Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 Management will facilitate the development of specialized training curriculum for homeless, co-occurring disorder, and sex offender populations.	By December 15, 2013, training plan and curriculum approved for each specialization.	By June 30, 2014, 90% of Specialized DPO to have successfully completed the training curriculum for their specialized caseload.	Trainers can be identified and agreements can be developed while adhering to County procurement requirements.	As of January 2014: staff is developing training curriculum and securing vendors to conduct the training. As of 03/4/2014 provided AB 109 staff with training specific to the supervision of High Risk Offenders. As of 3/31/14, the curriculum and course plan has been submitted to the state for the co-occurring disorder training. Initial sex offender training will be conducted by in house staff; however, the advanced sex offender training will be provided by an external expert. On 6/6/2014 140 AB 109 staff were provided with training by DMH staff on available treatment services and process for referring PSPs for mental health treatment services. Training on the specialized caseloads will continue through the next fiscal year. On 6/12/2014, provided Sex Offenders Supervision training to all DPOs assigned to the supervision of Registered Sex Offenders.	As of 3/31/14, 90% of AB109 staff have received introductory AB109 training which provides the basis for supervising the AB109 population (Supervising High Risk Offenders). Motivational Interviewing training started in March 2014 and will continue through the next fiscal year. LS/CMI training will begin again in June 2014 and will continue though the calendar year. These courses provide the foundation for the specialized caseload training. As of 6/30/14: training has been provided on the supervision of sex offenders and on mental illness. Training will continue through FY 2014/15.	

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
		1D. <u>Local Law Enforcement Partnership</u>  Local law enforcement routinely request assistance identifying PSP populations within their jurisdictions and enforcing the conditions of supervision.	Hold PSPs accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	\$	4,404,000		39	\$ 3,890,411		\$ 992,829	\$ 1,179,410	\$ 1,718,171	\$ 3,890,411	\$ -	23
PROBATION DEPARTMENT	1. Post-Release Community Supervision  (continued)	1E. <u>Training: Specialized Caseloads</u>  Certain offenders, such as PSPs identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	\$	500,000			\$ 101,697		\$ 34,750	\$ 66,947	\$ 101,697	\$ -		
			Train DPOs on how to address the specific supervision/ treatment needs of the following PSP caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.							\$ -		\$ -	\$ -	\$ -	



ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET		\$ 338,130,000										
		Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.	Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will issue a Directive and Policy/Procedure which establishes the specialized caseloads, informs staff of the criteria, and directs staff on when and how to transfer eligible cases.	November 2013, establish PRCS criteria for specialized caseloads.  March 15, 2014, directive issued detailing specialized caseload policies and procedures.  By June 30, 2014, at least 900 PSPs will be supervised in a specialized caseload.		By June 30, 2014, offender data will be used to establish a baseline recidivism rate to be used to compare recidivism rates in future years.		As of 3/31/14, criteria established for specialized caseloads and directives have been drafted. The GPS/sex offender specialized caseloads have been established. As of 5/30/2014 specialized caseloads for PSP on GPS (sex offenders), Family Violence, Very High Risk, Co-occurring Disorders, and the Homeless have been established within each AB 109 region. As of 6/30/14, 2,110 PSPs are supervised in a specialized caseload.	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads. As of 3/31/14, selected DPO/SDPO started assignment to GPS specialized caseloads with a capacity to supervise 300 clients. Homeless Caseloads have been created and we have begun to recruit DPOs to supervise these cases. Collaboration with LAPD has been initiated to begin work in the Skid Row area. As of 6/30/14, 2,110 PSPs are supervised in a specialized caseload. The short-term target is that at least 50% of PSPs are deterred from committing new law violations while under supervision.	

BUDGET STATUS

ISSUE		GOALS		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.							\$ -		\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
PROBATION DEPARTMENT	2. CBO Services 2A. <u>Support Services Contract</u>  A large number of PSPs are released from custody without housing or employment prospects.	Housing	PSPs	Benchmarks to be established during FY 2013-14.	Provide temporary housing for supervised persons.	8,400 housing referrals processed annually	PSP homelessness will be reduced through the allocation of temporary housing space.	DPOs submit referrals to contractor for services.	As of 6/30/14, 4,935 referrals have been processed by the contractor for housing.	95% of referrals are provided services within 3 days.
		Case Management			Develop individualized case plans with PSPs that address clothing, entitlement benefits, and barriers to self-sufficiency so that PSPs can be transitioned to permanent housing.	A minimum of 8,200 cases to receive case management.	Reduce PSP reliance on housing services by providing case management to support PSP efforts to transition into permanent housing.  At least 50% of program participants transition to permanent housing within 180 days.	PSP willing to participate in case management services and will be able to pay for permanent housing.  Contractor able to hire staff member to perform service. Selected staff member able to pass background clearance.	As of March 2014, contractor has hired a total of 7 staff members to perform case management services. As of 6/30/14: Since October 2013, when the contract modification was approved by the Board of Supervisors, all PSPs receiving housing and/or employment services also received case management services.	The utilization of Auxiliary funds has assisted case managers to provide additional support to job acquisition and has a direct effect on PSPs ability to support themselves and transition into permanent housing. As of 6/30/14: With the addition of case management services and Systems Navigators, we expect to achieve this in FY 2014/15. The target is for PSPs to transition to self-paid housing within 180 days, however those PSPs pending SSI need housing longer.
		Transportation			Transport PSPs to housing facilities, treatment facilities, and court appointments as necessary.	Transportation services provided to 100 PSPs monthly.	PSPs receiving housing services are provided with transportation to other support and treatment services which are needed for successful reentry.	Contractor continues to satisfy contract obligations.	Under the FY 2013/14 contract, PSPs were provided transportation services on an as-needed basis.	N/A
		Employment Services			Conduct assessments and provide job readiness workshops, job placement and employment retention services to PSPs.	800 employment service referrals processed annually.	Increase job readiness, job placement and job retention with an aim toward employment that may lead to successful career paths.	Employers are willing to hire PSPs Contractor continues to satisfy contract obligations.	As of 6/14/14, 1,735 referrals have been processed by the contractor for employment services.	N/A
	2B. <u>Close Support Service Gaps</u>  The County provides transportation, housing, and employment services to the PSP population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	PSPs (Sex Offender)	Benchmarks to be established during FY 2013-14.	Modify contract with HR360 to provide suitable housing for the respective PSP populations.	September 2013, contract modification approved.  December 1, 2013, Directive to staff regarding revised policy/procedures for sex offender housing.  June 30, 2014, 30 housing units made available for sex offenders.	Sex offender homelessness will be reduced by providing a minimum of 30 beds.  Increased supervision of sex offenders.	Assumption that PSPs is willing to accept the accommodations that will be provided to them.  Assumption that contractor will be able to fulfill contract requirements and locate suitable housing.  Assumption that community will accept housing plan.	March 2014: in the process of locating suitable housing. As of 06/2014 suitable housing was located in Long Beach for 24 sex offenders.	As of 3/31/14, suitable facility has not been located. Management is working with the vendor to find suitable alternatives. As of 06/30/2014 the provider has several staff in background awaiting final clearance by the Probation Department. PSPs were identified and prioritized for placement as soon as the facility is ready to accept referrals.
		Provide medically fragile housing, including board & care and nursing facilities.	PSPs (Medically Fragile)		Mgmt. staff to issue new/revised policies and procedures to staff to inform staff of procedure changes; formalize the process; and efficiently provide appropriate housing.	October 2013, contract modification approved.  December 1, 2013, Directive to staff regarding revised policy/procedures for medically fragile.  June 30, 2014, capacity to provide housing for medically fragile PSPs.	Overall costs to house medically fragile PRCS will be reduced.		January 2014: A Skilled Nursing Facility has been located. A PSPs has recently been placed in the facility. As of 6/30/14, 8 Medically Fragile PSPs were placed in appropriate housing.	6/30/14: capacity to provide housing for medically fragile PSPs was in place. However, on 7/1/14 with the start of the new contract the subcontract for skilled nursing facilities was not renewed.
		Add case management to reduce PSP time receiving housing services and employment services and improve PSP outcomes.	PSPs		Modify contract with HR360 to provide case management services for all PSPs receiving services.  Management to ensure that DPOs receive case management reports.	October 2013, contract modification approved.  December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	Improved outcomes for PSPs that receive HR360 services.  Increased PSP accountability.  Increased PSP engagement with treatment services.		October 2013, contract modification approved.  December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	As of 3/31/14, contractor provides case management services to PSPs receiving housing/employment services. Probation department staff receive regular case management and progress reports from case managers.

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
PROBATION DEPARTMENT	2. CBO Services	2A. <u>Support Services Contract</u>  A large number of PSPs are released from custody without housing or employment prospects.	Housing	\$ 12,000,000			\$ 8,383,887	\$ 1,367,455	\$ 2,485,685	\$ 1,951,594	\$ 2,579,153	\$ 8,383,887	\$ -		
			Case Management												
			Transportation												
			Employment Services												
	2B. <u>Close Support Service Gaps</u>  The County provides transportation, housing, and employment services to the PSP population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	\$ 1,200,000			\$ 1,200,000		\$ -	\$ 1,200,000	\$ 1,200,000	\$ -				
		Provide medically fragile housing, including board & care and nursing facilities.													
		Add case management to reduce PSP time receiving housing services and employment services and improve PSP outcomes.													

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
PROBATION DEPARTMENT	3. Administrative Support	3A. <u>Clerical Support Staffing</u>  AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.	Clerical Contract	Admin/DPOs		Provide clerical support to the AB109 program by doing data input, transferring case files, filing, receptionist duties and preparing reports for distribution.	Data entry of all PSPs into the Adult Probation System at the PRC and update all court actions and processing of minute orders.	Provide clerical support to every AB109 area office.	Contract clerical staff clear background in a timely manner before they accept other employment opportunities.  Pool of qualified clerical available for placement across the county.	Clerical support is being loaned from other field operations which is placing a strain on those operations.  At this time, at least one contracted clerk is assigned to each Probation area operation to provide support. As of 6/30/2014 Head Clerk is in place and began hiring Supervising Typist Clerks, Intermediate Typist clerks, and managing the contract clerks in the area offices.	As of 3/31/14, contracted clerks have been hired and are working at each area office providing clerical support to the AB109 program. As of 6/30/2014, 8 Supervising Typist Clerks have been hired of the 16 allocated for the program and 11 Intermediate Typist Clerks of 35 allocated to the program have been hired. Hiring has been hindered by recruiting difficulties in specific geographical areas.
	3B. <u>Office Space</u>  Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.	AB109 Staff & supervised persons  PSPs	N/A	The Probation Department and CEO/Real Estate are collaborating to locate and secure alternative office space	By 2/15/14, complete required tenant improvements.  By 2/28/14, relocate staff to new facility.	By 6/30/14, the staff will be housed at a suitable, alternative location.	CEO/Real Estate is able to secure suitable office space in time for ISD to purchase and move the necessary furniture and equipment.	Staff have relocated to new office located at 236 E. 58th Street, Los Angeles CA.	AB 109 Staff occupied this location on March 14, 2014	
		Secure alternative office space in Lancaster by June 30, 2014.  Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.							Staff have relocated to the new office located at 43423 Division St., Lancaster, CA	AB 109 Staff scheduled to occupy this location on April 4, 2014	
		Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.  Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.				By 11/30/13, office space to be identified.  By 1/31/14, lease agreement to be approved.  By 6/30/14, staff to occupy new location.			In process	CEO Real-estate is searching for appropriate space.	

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
PROBATION DEPARTMENT	3. Administrative Support	3A. Clerical Support Staffing	Clerical Contract  AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.		\$ 1,871,000		\$ 1,542,298	\$ 301,096	\$ 509,477	\$ 382,166	\$ 349,559	\$ 1,542,298	\$ -	
		3B. Office Space	Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.		\$ 755,000		\$ 981,147				\$ 981,147	\$ 981,147	\$ -	
			Secure alternative office space in Lancaster by June 30, 2014.		\$ 760,000		\$ 1,036,548				\$ 1,036,548	\$ 1,036,548	\$ -	
			Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.											
			Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.		\$ 1,500,000		\$ 1,108,662				\$ 1,108,662	\$ 1,108,662	\$ -	
			Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.											

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
SHERIFF'S DEPARTMENT									\$ 185,502,000		
SHERIFF'S DEPARTMENT	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to fill behind the AB109 inmate population.	N3 Parole Violator	NA	Provide inmates with all services required by law, including: food, clothing, medical and access to services.	The current AB109 population is 6,000	NA	Continued growth of the AB109 population, and delays in alternative custody programs negatively impacts jail crowding.  One-time funds will be used to offset the department's structural funding deficit within custody.	Average Daily Inmate Population (N3's) : 5,676	On going
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming.  Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	N3	Since inception, 7,780 inmates have graduated from the MERIT program, 72 from the GED program, 250 from the WIT (Women in Transition) and 512 from Gender Responsive and Rehabilitation, and a final 834 with misc. certificates, for a total of 8,614 inmates.	EBI Fast Track - a program for AB109 inmates that will provide additional assessment, program placement, case management and community transition services.	AB109 male and female inmates  Rehabilitative programs: ABE, ESL, GED, High School Diploma, CTE, Drug Treatment, Cognitive Behavior Therapy, Volunteer Religious Services	April 2014 - 480 men and 250 women will be enrolled in the FastTrack Program.	Procurement of necessary tracking and academic software by January 2014 and availability of bed space.  Additional funding for PM shift.	Response as of 07/23/2014: The Fast track program is on hold to concentrate on the Attorney Generals Office proposed "Back on Track" Pilot Project. This project includes Cognitive Therapy and a structure re-entry program. Meetings will be on-going.	Back on Track projected startup date of October 15th. Credits will be earned via programming for all qualified inmates enrolled.
	3. Valdivia	The State stopped funding parole hearings in 2012,.  The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	Parole Violators	Valdivia Hearing were handled by Custody Division.  Custody staffing was 1 Sgt, 1 Bonus, 22 deputies	Staff MCJ with six deputy sheriff positions - three additional positions are loaned to the courts	Running parole hearings through the court system, at an average of 40 hearings per day.			On going	On going
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services  Maintain 280 bed inmate training program at PDC.  Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters.  Establish a fire camp program with CDCR for female inmates	N3	AB109 inmates were earning the standard "1 for 1" credit earning.  Ensure that 280 inmates are in the training program at PDC and that 500 are transitioned to CDCR.	Complete a revalidation of Compas Risk Assessment tool to ensure offenders are being properly classified to ensure the right inmates are in the right assignments consistent with their security classification levels.  Running a fire camp program.  Maintain the processsing of inmates files to CDCR as inmates come into program: about 10 per week.	Provide wild land fire fighting services to the community.  By 10/1/13, complete policy, training and controls to implement SB76, Conservation - Vocational Program Credit. Begin prospective credit earning.  Within 30 days of passage, complete policy, training and controls to implement AB 624, Rehabilitative Program Completion Credit. Begin prospective credit earning.  December 2013 - CDCR approves the first 11 females for camp.	July 2014 - 300 inmates participating in program and transferred to CDCR  First Quarter 2015 - 500 inmates participating in program and transferred to CDCR.  Female participation		(AB624) - Policy was drafted on September 26, 2013 as a Custody Directive (13-005) , on January 1, 2014 law allowed inmates to earn up to 6 weeks per year milestone credits. This program is the "Milestone" program under EBI pursuant to PC 4019.1 and is ongoing.	Response as of 07/23/14: The Fire Camp Training Unit has transferred a total of 233 inmates to either CDCR Camps or CIW. Although we are close to our target goal of 240 inmates by July 2014, our YTD goal falls short due to lack of inmates in the program. This is partly due to the competing interests of the various earned credit programs. The Department is implementing a process to address this issue. Female participation is hampered due to the lack of qualified female inmates. This issue is State wide and effects the 3 female State run camps. Our new target goal, taking into account the various issues, is 350 total inmates transferred out to CDCR camps by the end of 2014.

BUDGET STATUS

SHERIFF'S DEPARTMENT	ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
	TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
	SHERIFF'S DEPARTMENT		\$ 185,502,000	\$ 172,123,000	\$ 13,379,000	577	\$ 187,322,281	\$ 43,140,000	\$ 43,140,000	\$ 43,140,000	\$ 56,082,000	\$ 185,502,000	\$ 1,820,281	577
	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to fill behind the AB109 inmate population.	\$ 149,428,450	\$ 13,379,000	437	\$ 169,704,521	\$ 40,262,951	\$ 39,745,032	\$ 38,880,446	\$ 48,995,811	\$ 167,884,240	\$ 1,820,281	437
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming.	\$ 7,002,550		61	\$ 6,254,407	\$ 1,076,208	\$ 1,102,894	\$ 1,539,025	\$ 2,536,280	\$ 6,254,407	\$ -	61
			Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.											
	3. Valdivia	The State stopped funding parole hearings in 2012.,  The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	\$ 1,554,000		9	\$ 1,620,407	\$ -	\$ 581,938	\$ 401,239	\$ 637,230	\$ 1,620,407	\$ -	9
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services  Maintain 280 bed inmate training program at PDC.  Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters.  Establish a fire camp program with CDCR for female inmates	\$ 3,324,000		1	\$ 132,572	\$ -			\$ 132,572	\$ 132,572	\$ -	1



ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

								OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u>  A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none"><li>• PAL Trac (Parolee at large Resource Accountability Connection) was created to track the cost and activities associated with apprehending Absconders.</li><li>• Parole Compliance Teams participate in the Complex Case committee in an effort to identify repeat offenders impacting local law enforcement.</li><li>• By working as a team with the Probation Department, specific repeat offenders will be kept incarcerated for a longer period of time, reducing their possibility of committing additional crimes within our communities.</li><li>• Teams conduct quarterly briefings with local law enforcement agencies.</li></ul>	Create strategies to reduce repeat offenders currently assigned to Community Supervision <ul style="list-style-type: none"><li>• To increase absconder apprehension efforts by readjusting our mission and directing all five, 10-man teams to focus on locating and arresting PRCS absconders.</li><li>• To expand AB109 educational awareness for Law Enforcement by providing presentations, attending briefings, and becoming the leading experts within the State of California regarding AB109 PRCS absconder apprehension efforts.</li></ul>		LASD PCT's primary mission is to target absconders. At the direction of Probation, PCT has been locating absconders throughout Los Angeles County and neighboring counties. Absconders who are located out of state are also being extradited. In 2014,there has been a 40% increase in arrests of absconders compared to the same period in 2013.  The PCT Teams give briefings to stations deputies on AB 109 and PSPs. Also, on a weekly basis the station commanders and their staff are briefed on PSPs and the impact on their areas.	On going
		5B. <u>Extraditions</u>  AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none"><li>• Crime Analysts utilize non-traditional means by which to locate absconders, such as social media.</li><li>• Teams coordinate with the District Attorney's office to successfully extradite these PRCS.</li><li>• Custody has assisted in ensuring that these persons serve the maximum sentences.</li></ul>	The Parole Compliance Teams have been working with the Los Angeles County District Attorney's Office to actively pursue out of state extraditions. The District Attorney's office is currently in the process of extraditing two PRCS from Reno, Nevada wanted for absconding. The Parole Compliance Teams are also working with the District Attorney's Office to seek sentencing that includes higher jail terms for habitual repeat offenders.		On going: Per law, the max an AB 109 PSP PAL can get is 180 days. That is before good time/work time and early kick outs	On going
		5C. <u>Data Sharing</u>  Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.		DOJ is currently developing a "Statewide" data sharing solution.	<ul style="list-style-type: none"><li>• DOJ is currently released a beta version "Statewide" data sharing solution. This database will combine information from CDCR, Department of Justice, Automated Jail Information System (AJIS), LARCIS, LEADS2, and the County's Adult Probation System (APS). Users will access this data from a web-based program allowing them to obtain or update information regarding this population.</li></ul>	Deputy personnel and Crime analysts have received hands on training to use the application.	LASD has created a Parolee Probationer Contact Form to capture contact information between LE and supervised persons. This information is being uploaded to the DOJ Smart Justice system daily. Smart Justice is now live, with LASD Crime Analysts and PCT Personnel utilizing the system. Both systems have been made available to LA Impact AB109 teams, including LAPD both are in a tranction stage of moving over to the new system.	
		5D. <u>Additional Support</u>  Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.	PRCS Parole Violator	<ul style="list-style-type: none"><li>• Technical and logistical support to develop and support the integrated PRCS database.</li><li>• Expand the Parole Compliance Teams to monitor the AB109 population and also locate and apprehend PRCS absconders.</li></ul>		Senate Bill 706 was introduced on February 22, 2013. This bil would require N3s released for county jail after serving part or all of a sentence to be placed on Community Reintegration and Transitional Status for a period of twelve months, significantly increasing the number of persons under county supervision.		

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u>  A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	\$	10,814,000		69	\$ 9,610,374	\$ 1,800,841	\$ 1,710,136	\$ 2,319,290	\$ 3,780,107	\$ 9,610,374	\$ -	69
		5B. <u>Extraditions</u>  AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders												
		5C. <u>Data Sharing</u>  Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.												
		5D. <u>Additional Support</u>  Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
FIRE DEPARTMENT		\$ 8,727,000								
1. Fire Camp Operations	Training/Prisoner Costs	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	N3	Train and place a complement of fifty (50) fire program inmates into the Fire Camps every 6 to 8 weeks.	Training and transition of N3 inmates into the Fire Camps.  Supervise fire related work projects and emergency incidents throughout California.	Complete fire program training for fifty (50) inmates each by October, December, February, April, June and July  Transition the trained inmates into the Fire Camps by November, December, January, March, April, May, June and July.	Successfully train and place 75% of AB109 inmates into Fire Camps by July 2014.		As of June 30, 2014, 470 inmates have been trained in 11 classes, and 233 inmates have been placed into the camps. The next training is in September 2014 and 47 inmates are expected to be trained.	The revised target is to successfully train and place 75% of male AB109 inmates into the Fire Camps by July 2015. Also, to continue to work on increasing the available number of female prisoners which can be placed in the camps.
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.	Fire Camps	Existing vehicles have over 100,000 miles and requires high maintenance to remain operational.	Purchase 3 fire crew transportation vehicles.	NA	By February 7, 2014, encumber purchase orders.  By December 2014, receive delivery and begin outfitting Fire Department equipment.  By June 2015, vehicles in operation.		The purchase order for the three camp crew vehicles was encumbered on January 29, 2014.  Delivery, outfitting and in-service dates are on schedule at this time.	All items are on target.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
FIRE DEPARTMENT		\$ 8,727,000	\$ 8,161,000	\$ 566,000	0	\$ 1,113,421	\$ 118,494	\$ 61,196	\$ 58,414	\$ 875,317	\$ 1,113,421	\$ -	0
1. Fire Camp Operations	Training/Prisoner Costs	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	\$ 8,161,000		0	\$ 1,113,421	\$ 118,494	\$ 61,196	\$ 58,414	\$ 875,317	\$ 1,113,421	\$ -	0
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		\$ 566,000		\$ -	\$ -			\$ -	\$ -	\$ -	0

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000									
DEPARTMENT OF PUBLIC HEALTH		\$ 12,399,000									
DEPARTMENT OF PUBLIC HEALTH	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients.  Provide technical support to treatment providers.	Provide treatment services:  • Substance Use Disorder (SUD) services for residential  • Outpatient counseling  • Alcohol and Drug-Free Living Centers (ADFLC)  • Medication Assisted Treatment (MAT) services	PRCS N3	12 Contracted Treatment Providers	Treatment services are provided to AB109 clients.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.		On-going/output met	On-going/target performance met  From July 1, 2013 through June 30, 2014: 1,973 new admissions to treatment services; 2,517 total (new and existing) treated during same time period.
			Add treatment slots to the current treatment network.	PRCS N3		Amend existing SUD contracts.	By April 1, 2014: Add an additional 78 treatment slots to the current treatment provider network.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.		Output met Request to amend existing AB 109 treatment provider contracts submitted on April 7, 2014; contract execution on June 2014.	On-going/target performance met
			Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.	PRCS N3		Maintain bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. To enhance engagement and retention, DPH-SAPC will provide trainings focused on the Treatment, Court, Probation, eXchange (TCPX) data system and EBPs to contracted treatment providers.	By March 1, 2014: Commence bi-monthly trainings of contracted treatment providers focusing on engagement and retention.			Output met Since September 2013, four bi-monthly trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses (offered two different dates); and c) Recovery Coaching - The Basics.	N/A
		1B. Expand Treatment Provider Network and Services  Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network.  Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.	Treatment Providers	Current SUD Contracted Treatment Providers: 12	Obtain Board of Supervisors approval for the following:  1) Enter into SUD master agreements with qualified treatment providers eligible to apply for specific SUD master agreement work order contracts; and  2) Execute master agreement work orders.	By March 1, 2014:  1) Expand the current AB109 SUD treatment provider network.  2) Enhance the treatment service category options to add the following:  • Intensive outpatient counseling • Residential medical detoxification services • Narcotic Treatment Program services.	By March 1, 2014: Increase the number of treatment providers to at least 18.  By June 30, 2014: Decrease the number of AB109 clients accessing services outside the established AB 109 treatment provider network by 5-10% during the first three months of implementation from April 1, 2014 to June 30, 2014.  By June 30, 2014: The following treatment services will be available: residential medical detoxification services, intensive outpatient counseling services, and narcotics treatment program services.	Contracts funding will be subject to the one-time funds available each year; Pending Board Approval	In Process Expansion of current treatment provider network and enhancement of treatment service categories are pending release of the AB 109 Work Order. Reduction of out of network AB109 treatment referrals is dependent upon expansion of current treatment network.  However, during this fiscal year, DPH-SAPC added Narcotics Treatment Program, Day Care Habilitative, and residential medical detoxification services to its current treatment services categories.  In addition, DPH-SAPC, Probation, and the Department of Mental Health collaborated on the Co-Occurring Integrated Care Network (COIN) Pilot Project to address the needs of the PSPs that have a chronic SUD and severe and persistent mental illness. COIN is provided to PSPs who are at high risk for relapse and are referred through Division 83 AB 109 Revocation Court. Furthermore, though implementation of COIN began in the previous fiscal year (FY), during the current FY treatment services doubled from 10 to 20 slots.	In Process Expansion of current treatment network and enhancement of treatment service categories pending release of the AB 109 Work Order with tentative date of January 2015.  However, DPH-SAPC utilized 33% of the \$3,096,000 one-time funding (\$1,024,924) to make the following services available: Narcotics Treatment Program (NTP), Day Care Habilitative (DCH), and residential medical detoxification services.  NTP, DCH, and residential medical detoxification services were unavailable to the AB 109 population in FY 12-13, but accessed by this population through non contracted AB 109 treatment providers.  Finally, part of the \$1,024,924 was used to expand residential treatment services for the COIN project to serve the AB 109 Co-occurring Disorder population referred from the Division 83 Revocation Court and Department of Mental Health.

BUDGET STATUS

			ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)																																								
					Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF																																	
TOTAL AB109 BUDGET			\$	338,130,000	\$	301,784,000	\$	36,346,000	1,264	\$	326,477,371	\$	70,760,604	\$	78,200,662	\$	77,156,177	\$	95,180,077	\$	321,297,520	\$	5,179,851	1,090																								
DEPARTMENT OF PUBLIC HEALTH	DEPARTMENT OF PUBLIC HEALTH		\$	12,399,000	\$	8,903,000	\$	3,496,000	12	\$	10,374,079	\$	1,462,103	\$	2,505,668	\$	2,597,290	\$	3,809,019	\$	10,374,079	\$	-	9																								
	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients.  Provide technical support to treatment providers.	Provide treatment services:			6,128,000			\$			5,888,810	\$			957,186	\$			1,163,964	\$			1,480,963	\$			2,286,698	\$			5,888,810	\$			-												
					<ul style="list-style-type: none"><li>• Substance Use Disorder (SUD) services for residential</li><li>• Outpatient counseling</li><li>• Alcohol and Drug-Free Living Centers (ADFLC)</li><li>• Medication Assisted Treatment (MAT) services</li></ul>																																											
					Add treatment slots to the current treatment network.																																											
					Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.																																											
		1B. Expand Treatment Provider Network and Services		Expand the AB109 treatment provider network.			\$			3,096,000	\$			1,024,924	\$			-	\$			831,042	\$			494,041	\$			(300,159)	\$			1,024,924	\$			-										
				Reduce the number of clients accessing services outside of the AB109 treatment provider network.																																												
				Enhance the types of treatment services available.																																												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
		TOTAL AB109 BUDGET										
		\$ 338,130,000										
DEPARTMENT OF PUBLIC HEALTH		1C. <u>Community Assessment Services Center (CASC)</u>  CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals.  2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services.  3) Increase show rate at treatment from CASC.	PRCS  N3	8 Contracted CASC Providers  FY 2012-13: 63% treatment admissions	1) Coordinate bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC.  2) Conduct focus groups with CASC staff and treatment providers to enhance the CASC assessment pathway to treatment.  3) Amend existing CASC contracts to hire additional staff to assist with related services including, but not limited to, TCPX data entry, follow up calls to clients, maintain open communication between probation and the clients, attend meetings, and trainings.	By March 1, 2014: 1) Commence bi-monthly trainings for contracted CASC providers focusing on client engagement and retention, emerging SUD regulations, and other topics related to working with the criminal justice population.  By April 1, 2014: 2) Contract amendment will facilitate five additional full-time equivalent CASC hires.	By December 31, 2014: Increase client presentation to treatment by 5%.		Output met Since September 2013, four bi-monthly trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses (offered two different dates); and c) Recovery Coaching - The Basics.  In March 2014, staff analyzed SUD assessment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; contract execution in June 2014.	In Process From July 1, 2013 through June 30, 2014: 5,303 AB109 assessments have been completed by CASC.  An additional \$921,000 one-time fund was allocated to CASC to increase staff capacity, assessments, and engagement; these outcomes are expected to increase rate of clients' show to treatment.	
	2. <b>SUD Pilot with Sheriff CBAC</b>	<u>In-custody Pilot Program</u>  The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).	N3	Benchmark to be established.	1) Identify contracted CASC provider to co-locate at CRRC.  2) Establish Memorandum of Agreement (MOA) partnership between DPH-SAPC and LASD for CRRC co-location.	By February 1, 2014: Execute CRRC MOA with LASD.  By February 15, 2014: Train and provide technical assistance to CASC on requirements of CRRC co-location.  By March 1, 2014: Execute contract with selected CASC.	By June 30, 2014: Sixty percent (60%) of inmates assessed by CASC will be properly linked to needed SUD treatment services in the community upon release.	Contingent on execution of MOA between DPH-SAPC and LASD, and opening of CRRC.	Output met As of March 31, 2014, CASC attended the Treatment for Drug Offenders - Does it Work? How to Make it work, aimed at enhancing engagement and retention into treatment services.  Request to amend existing AB 109 CASC contracts submitted April 7, 2014; contract execution and CASC co-location in May 2014.	Target performance met CRRC co-location commenced in May 22, 2014. Initial assessments conducted by co-located CASC at CRRC resulted in 73% of inmates assessed linked to SUD treatment services in the community upon release. NOTE: Cost to co-locate CASC at CRRC reflected in use of the \$921,000 on-time fund.	
	3. <b>Administrative Oversight</b>	3A. <u>Contract Monitoring</u>  DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers).  2) Ensure dedicated AB109 funding is fully utilized.	SUD Contracted Providers	Fiscal Year (FY) 2012-13:  1) Eighty-four percent (84%) of contracted providers were monitored for contract and policy compliance.  2) One hundred percent (100%) of AB109 funding utilized for AB109 operations.	1) Provide technical assistance to contracted providers on programmatic and contractual requirements for AB109.  2) Maintain monitoring of contracted providers to ensure compliance of policies and procedures.  3) Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding.  4) Maintain bi-monthly meetings with the Probation Department, Department of Mental Health, and the Internal Services Department (ISD) for network discussions on overall countywide AB109 system of care, including discussions and recommendations on system improvements.	By March 31, 2014: 1) Ensure AB109 contracted providers knowledge of programmatic, contractual, quality, and administrative policies.  By December 31, 2014: 2) DPH-SAPC to recommend funding adjustments of existing contracted providers based on current utilization rates.	By June 30, 2014: 1) One hundred percent (100%) of SUD treatment programs and CASC are monitored for contract and policy compliance.  2) One hundred (100%) of AB109 contracted SUD funding fully utilized.	N/A	Item Number 1 - Output met  Item Number 2 - Output met As of January 2014, staff analyzed SUD treatment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates. Additional funding allocated in June 2014.	Item Number 1 - Target performance met 100 percent of contracted provider network monitored for contract compliance  Item Number 2 - In Process On-going funds fully utilized; one-time funds partially utilized. DPH-SAPC expects hiring of additional support staff in FY 2014-15	

BUDGET STATUS

DEPARTMENT OF PUBLIC HEALTH	ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
	TOTAL AB109 BUDGET	\$ 338,130,000											
	1C. <u>Community Assessment Services Center (CASC)</u>  CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals.  2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services.  3) Increase show rate at treatment from CASC.	1,120,000			\$ 2,009,984	\$ 206,411	\$ 289,564	\$ 278,084	\$ 1,235,926	\$ 2,009,984	\$ -	
2. SUD Pilot with Sheriff CBAC	<u>In-custody Pilot Program</u>  The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRRC).		\$ 200,000		\$ -	\$ -		\$ -		\$ -	\$ -	
3. Administrative Oversight	3A. <u>Contract Monitoring</u>  DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers).  2) Ensure dedicated AB109 funding is fully utilized.	\$ 1,005,000		12	\$ 802,039	\$ 139,620	\$ 147,786	\$ 164,215	\$ 350,419	\$ 802,039	\$ -	9



ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DPH		3B. Criminogenic Training Pilot  CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment;  2) Implementation of process improvement model and training of the AB109 treatment provider network.	CASC Assessors  SUD Contracted Providers  FY 2012-13:  63% admissions 38% completions	1) Implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs.  2) Train providers in the NIATx Process Improvement Model to increase treatment engagement and retention.	By March 1, 2014: Assessors make more appropriate treatment referrals.  By December 31, 2013: Commence training for process improvement to increase treatment engagement and retention.	By June 30, 2014:  Increase in-network treatment admissions to 68%  Increase in-network treatment completion to 43%	Training from Pilot Project cannot commence without approval from Department of Public Health - Institutional Review Board (DPH-IRB) and University of California, Los Angeles - Institutional Review Board (UCLA-IRB).	1) Item Number 1 - In Process DPH-SAPC and UCLA and completed focus group interviews with CASC and Treatment Provider Network. Feedback data will be used to establish improvement in treatment referrals.  2) Item Number 2 - Output met Since September 2013, four bi-monthly trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses (offered two different dates); and c) Recovery Coaching - The Basics.	In Process Due to delay in receiving DPH-IRB and UCLA-IRB approval target performance dates extended to December 31, 2014.
		3C. Data Management  DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	1) Maintain and enhance TCPX to ensure data integrity and information accuracy.  2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	SUD Contracted Providers  Benchmark to be established.	1) Train DPH-SAPC staff on updated features of TCPX and data management policies and procedures.  2) DPH-SAPC and ISD will maintain and update TCPX to capture outcome data.  3) Provide technical assistance to improve data management of contracted providers identified through quarterly audits.	1) At a minimum, increase trainings to a semi-annual basis to ensure accuracy of data management.  By January 1, 2014: 2) Implement outcome measures to capture education, employment, community stabilization, personal responsibilities, and personal growth data.	By June 30, 2014: 1) Establish benchmarks of contracted providers complying with TCPX data management policies and procedures.  By February 1, 2014: 2) Commence collection by contracted providers of outcome data at admission and discharge points.	N/A	Item Number 1 - Output met As of January 2014, ISD has completed two TCPX trainings (July and November 2013) for contracted providers focused on data management and system compliance requirements. In addition, providers were offered personal trainings at their facilities, upon request.  Item Number 2 - Output met	Item Number 1 - In Process  Item Number 2 - Target performance met

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
		3B. Criminogenic Training Pilot	1) Assessment and referral process of the AB109 population to treatment;  2) Implementation of process improvement model and training of the AB109 treatment provider network.	\$ 200,000			\$ -	\$ -		\$ -		\$ -	\$ -		
		CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.													
DPH		3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy.  2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	\$ 650,000			ISD Contract	\$ 648,323	\$ 158,887	\$ 73,312	\$ 179,989	\$ 236,135	\$ 648,323	\$ -	
		DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.													

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF MENTAL HEALTH	DEPARTMENT OF MENTAL		\$ 28,005,000							
	1. Community Based Services	1A. <u>DMH Direct Services</u>  CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	PRCS	2012-13: Hiring for 38 staff completed.	Staff are currently providing mental health services in jails, revocation court, Pre-release Center, and HUBs. OPG staffed to provide conservatorship investigations and appointments.	Continue to provide services.	All positions hired by June 30, 2013.	Mental health treatment on-going; Countywide Resource Management; Jail Mental Health Services, CIOB and PG Administration staff hired. 35 out 38 positions Jail Mental Health Services have been hired.	Three Jail Mental Health Services hiring is in process as of June 30, 2014. All other positions have been hired.
		1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	PRCS	2012-13: Served five PRCS.	Provide intensive, locked mental health treatment for individuals in need of the highest level of care.	Continue to provide services as clinically indicated.	Continue to provide intensive, locked mental health treatment for individuals in need of the highest level of care.	On-going	Three individuals have been served and transitioned to lower levels of care. Two are currently housed in State hospitals.
		1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	PRCS N3	Benchmark to be established in 2013-14.	Provide acute inpatient services based on clinical need.	Continue to provide services as clinically indicated.	Continue to provide acute inpatient mental health treatment for individuals in need of this level of care.	On-going	Beds are being utilized for individuals needing this level of care. 396 individuals were served in FY 2013-14.
		1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	PRCS	Benchmark to be established in 2013-14	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	Continue to provide services as clinically indicated for non-Medi-Cal patients.	Continue to provide services as clinically indicated for non-Medi-Cal patients.	On-going	Beds are being utilized for individuals needing this level of care. 142 unique indigent individuals were served in acute inpatient services in FY 2013-14. 6,937 individuals were served in outpatient services in FY 2013-14.
		1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	PRCS	Benchmark to be established in 2013-14.	Expand IMD bed resources for forensic populations, including RSOs.	Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	By June 30, 2014: Expand capacity for locked and/or intensive residential services for PRCS population.  A potential in lack of IMD bed resources for forensic population may impact the ability to expand the bed capacity in IMDs or other intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care. 21 individuals were served in IMDs in FY 2013-14. 7 are still residents of IMDs as of June 30, 2014.
	1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>  Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.		PRCS	Benchmark to be established in 2013-14.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care.	Continue to provide services as clinically indicated.	Continue to provide outpatient mental health treatment for individuals in need of this level of care.	On-going	Outpatient services are being provided for individuals needing this level of care. 2,814 individuals received outpatient mental health and co-occurring treatment services in the community in FY 2013-14.
		<u>Crisis Services/Urgent Care Contract</u>  Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.		PRCS	Benchmark to be established in 2013-14.	Provide capacity in Urgent Care Centers for PRCS population.	Continue to provide services as clinically indicated.	Continue to provide crisis stabilization treatment for individuals in need of this level of care.	On-going	Crisis Stabilization units are being utilized for PRCS individuals needing this level of care. 617 individuals were served in Urgent Care Centers in FY 2013-14
	1F. <u>Outpatient Contract Services</u> (continued)	<u>IMD Step-down Contracts</u>  Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.		PRCS	Benchmark to be established in 2013-14.	Provide intensive residential mental health treatment for individuals in need of this level of care.	Continue to provide services as clinically indicated.	By June 30, 2014: Utilize 90% of the bed capacity for IMD Step-down providers.  A potential in lack of IMD Step-down bed resources for forensic population may impact the ability to expand the bed capacity for intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care. 90 individuals were served in this level of care in FY 2013-14.

BUDGET STATUS

	ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)																
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF									
TOTAL AB109 BUDGET			\$	338,130,000		\$	326,477,371	\$	70,760,604	\$	78,200,662	\$	77,156,177	\$	95,180,077	\$	321,297,520	\$	5,179,851	1,090		
DEPARTMENT OF MENTAL HEALTH	DEPARTMENT OF MENTAL		\$	20,803,000	\$	7,202,000	80	\$	31,290,144	\$	5,713,277	\$	8,996,456	\$	8,536,662	\$	4,758,602	\$	28,004,997	\$	3,285,147	80
	1. Community Based Services	1A. <u>DMH Direct Services</u>  CIOB, PG Administration, Directly Operated Clinics and jail costs	\$	6,117,000			38	\$	6,661,579	\$	1,664,025	\$	1,363,833	\$	1,340,106	\$	1,260,607	\$	5,628,571	\$	1,033,008	38
		1B. <u>State Hospital</u>  Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	\$	1,944,000				\$	328,679	\$	99,199	\$	-	\$	63,487	\$	165,993	\$	328,679	\$	-	
		1C. <u>In-patient Contracts</u>  Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	\$	2,185,000	\$	1,247,000		\$	5,378,799	\$	810,939	\$	1,316,005	\$	841,035	\$	1,693,131	\$	4,661,110	\$	717,689	
		1D. <u>Non-Medi-Cal Contracts</u>  Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	\$	3,764,000																		
		1E. <u>IMD Contracts</u>  Provide locked long-term mental health residential treatment.	\$	1,215,000				\$	1,274,281	\$	85,979	\$	147,676	\$	193,773	\$	859,252	\$	1,286,680	\$	(12,399)	
		1F. <u>Outpatient Contract Services</u>  <u>General Outpatient Services</u>  Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	\$	1,484,000	\$	2,611,000		\$	5,986,821	\$	2,288,683	\$	4,477,669	\$	3,515,683	\$	(3,298,350)	\$	6,983,685	\$	(996,864)	
			<u>Crisis Services/Urgent Care Contract</u>  Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	\$	433,000	\$	293,000											\$	-	\$	-	
		1F. <u>Outpatient Contract Services</u> (continued)	<u>IMD Step-down Contracts</u>  Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.	\$	1,679,000													\$	-	\$	-	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
DEPARTMENT OF MENTAL HEALTH			<u>IMD Step-down Contract Expansion</u>  Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.	PRCS N3	Benchmark to be established in 2013-14.	Amend existing contracts with providers.	By March 2014: Add 60 step-down beds.	The additional specialized treatment beds will improve community retention, access to health care and compliance with treatment; reduce substance related arrests and flash incarcerations; reduce crisis services, emergency room, and acute inpatient services.		Sixty IMD step-down beds were added by December 31, 2013.	The beds have been added and are being fully utilized.
			Unallocated Services Contract  Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.	PRCS	N/A	Amend existing contracts with providers.	Expand capacity to provide outpatient mental health and co-occurring treatment.	Expand existing capacity of AB109 providers to provide outpatient treatment in the community.		Contract amendments with 14 AB109 providers are in process.	All amendments executed as of April 2014.
	1. Community Based Services  (continued)	1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.	PRCS	2013-14: Utilized 100% of the PRCS medication budget.	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support.	Continue to provide services as clinically indicated.	Fully utilize PRCS medication budget in FY 2014-15.		On-going	100% of the contract has been expended.
		1H. <u>Training</u>  Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Specialized AB109 Training:  Design an AB109-specific training curriculum in concert with the Training Bureau.  Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	DMH Staff Treatment Providers (mental health and co-occurring)	DMH currently provides no on-going AB109-specific training for providers.  Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds.  Offer one training session per month to 35-50 DMH and contracted provider staff.	By December 2013 : Develop the specialized AB109 training curriculum and identification of trainers.  By January 2014: Offer one training session per month to 35-50 DMH and contracted provider staff.	Increasing the knowledge and skill set of evidence-based practices of contracted providers and directly operated staff will improve the treatment of the AB109 population.		Specialized training curriculum and trainers were developed in December 2013 in collaboration with DMH training bureau. All trainings have been completed. In addition, DMH developed and implemented training for Probation Department on management of PSPs who are mentally ill.	All trainings completed. January 27, 2014- Assessment and Treatment of AB 109 population; February 27- Co-occurring Disorders Assessment with the Forensic Population; March 27-High Fidelity Cognitive Behavioral Treatment/EBP; April 9 -Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP); May 29-Complex World of Anti-Social Personality Disorders; June 26-Crisis Oriented Recovery Services/EBP Model

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	1. Community Based Services  (continued)		IMD Step-down Contract Expansion  Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.		\$ 1,500,000							\$ -	\$ -	
			Unallocated Services Contract  Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.		\$ 1,482,000							\$ -	\$ -	
		1G. Medications	Stabilization of symptoms through medication intervention.	\$ 2,971,000			\$ 2,045,777	\$ 566,333	\$ 557,242	\$ 529,104	\$ 292,010	\$ 1,944,689	\$ 101,088	
		1H. Training	Specialized AB109 Training:  Design an AB109-specific training curriculum in concert with the Training Bureau.  Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.		\$ 19,000		\$ -	\$ -			\$ -	\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.						All positions have been filled.		
	2B. Enhanced DMH Staffing  AB109 services are currently being provided by DMH staff loaned from other units.  Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCs & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bi. Mental Health Court Program (MHCP):  The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.	Staff	2012-13 Staff loaned from other DMH units worked in the Revocation Courts.	Process Ordinance Position Authority (OPA) forms to hire additional staff.  5 New Staff 4 Psychiatric Social Worker II 1 Clinical Psychologist II	March 31, 2014: Start adding new MHCP staff working within the Revocation Courts.  June 30, 2014: 100% of new staff hired and working within the Revocation Court.	Assess 100% of PRCs entering the revocation process on-going		Five new staff have been hired and are working in the Revocation Court by January 16, 2014. Completed.	100% of PRCs referred for mental health assessment are being seen in the Revocation Court. Completed.	
			PRCS	2013-14 730 clients were reconnected or newly connected with services during the revocation process. 54% of those clients were successfully linked. 2013-14	Staff will provide assessment, linkage, and navigation services to PRCs at the two AB109 Revocation Courts.	June 30, 2014: 10% increase in PRCs re-linked/newly connected to services.			Completed.		
		2Bii. Countywide Resource Management (CRM):  Additional staff will enhance DMH's coordination of all AB109 services.	Staff	2012-13 Staff loaned from other DMH units performed AB109 functions.	Process OPA to hire additional staff.  7 New Staff 5 Psychiatric Social Worker II 1 Health Program Analyst I 1 Mental Health Clinical Supervisor	March 31, 2014: Start adding new CRM staff in the HUBs.  June 30, 2014: 100% of new staff hired and working on the job.	Improved administration and coordination of contracted AB109 services and coordination and tracking of referrals.  June 30, 2014:  75% of PRCs and N3s referred by Men's and Women's JMHS and 65% of N3s and PRCs referred by JMET will be successfully linked to community services.  CRM will track compliance for PRCs under mental health treatment with DMH providers and provide Probation with monthly follow-up.		Reporting out letter received November 4, 2013. All 7 items have been hired by March 31, 2014. 63% of PRCs and N3s referred by Men's and Women's JMHS and JMET were successfully linked to community services.	Completed.	
			CBOs		Administrative, clinical and fiscal oversight of all AB109 services for DMH.	March 31, 2014: Development of contract monitoring tool and begin administration of tool with contracted providers.	Recidivism among PRCs and N3s successfully linked to community providers reduced by 5%.		Contract monitoring tool has been developed by HPA I.	Completed.	
			PRCS N3	Benchmark to be established during 2013-14.	Case management services.	On-site screening, assessment and linkage services for PRCs at Probation HUBs and referrals of N3s to community resources in collaboration with JMHS.		Availability of data from courts, law enforcement, and probation.	DMH has developed a database for individuals with x85 conditions to report compliance status to probation on a monthly basis.	Completed.	
					Clinical expertise for the evaluation and referral of complex mental health cases.	Evaluation and referral to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.		Availability of data from courts, law enforcement, and probation.	DMH is developing a baseline report to determine percentage of recidivism of N3s and PRCs.	Completed.	

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET		\$ 338,130,000		\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.	\$	1,510,000		10	\$ 9,614,208	\$ 198,119	\$ 1,134,031	\$ 2,053,474	\$ 3,785,959	\$ 7,171,583	\$ 2,442,625	42
		2B. Enhanced DMH Staffing	2Bi. Mental Health Court Program (MHCP):	\$	681,000		5							\$ -	
		AB109 services are currently being provided by DMH staff loaned from other units.	The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.												
		Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCs & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.												\$ -	
			2Bii. Countywide Resource Management (CRM):	\$	1,354,000		7							\$ -	
			Additional staff will enhance DMH's coordination of all AB109 services.											\$ -	
													\$ -		
													\$ -		



ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services  (continued)	2B. Enhanced DMH Staffing  AB109 services are currently being provided by DMH staff loaned from other units.  Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS):  Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	Staff	Process OPA to hire additional staff.  4 New Staff 1 Mental Health Psychiatrist 1 Clinical Psychologist II 1 Management Analyst 1 Substance Abuse Counselor	June 30, 2014: 75% of new staff hired and working on the job.  (50% hired within 90 days of receiving reporting out letter; 75% hired within 180 days of receiving reporting out letter.)	June 30, 2014:  Increase men's program units of service to AB109 inmates identified as having mental illness by 10%.  50% of AB109 clients released from jail will have received community re-entry planning services.  75% of AB109 clients referred to CRM will be successfully linked to community services.		DMH received reporting out letter on November 4, 2013. Three of four hired by March 31, 2014. June 30 , 2014: 75% have been hired and are working on the job.	JMHS Men's Program and JMET combined increased units of service by 473, 589 or a 60% over FY 12-13. 48% or 192 of 399 individuals reported by Sheriff to have been released in FY 2013-14 received JMHS community re-entry planning services. 45% of individuals referred to CRM by JMHS were successfully linked to community services on release from jail.	
				N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers  Data not available on % of clients that received community re-entry planning services.  Total men's jail units of service is 453,695; 61 % of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, facilitate the establishment of mental health conservatorships, and increase community re-entry planning activities including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers.  Assist with coordination and management of AB109 services.	March 31, 2013: Weekly community readiness groups				
			2Biv. Women's Jail Mental Health Services (JMHS):  Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	Staff	Process OPA to hire additional staff.  10 New Staff 1 Mental Health Psychiatrist 3 Psychiatric Social Worker II 5 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job.  (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014:  Increase total women's jail units of service to AB109 clients identified as having mental illness by 10%.  50% of AB109 clients released from women's jail will have received community re-entry planning services.		Reporting out letter received November 4, 2013. June 30, 2014: Nine out of ten items (90%)have been hired; currently interviewing for the 10th item, a mental health psychiatrist item.	JMHS Women's Program units of service were 157,759 or a 36% increase over FY 2012-13. 48% or 192 of 399 individuals reported by Sheriff to have been released in FY 2013-14 received community re-entry planning services. 45% of individuals referred to CRM by JMHS were successfully linked to community services.	
				N3	2012-13 275 clients referred to CRM for linkage with community providers  Data not available on % of clients that received community re-entry planning services.  Total women's jail units of service is 118,142; 72% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, increase community re-entry planning activities including referrals to CRM, and provide group interventions including community readiness education and substance abuse recovery groups.	March 31, 2013: Weekly community readiness groups	75% of AB109 clients referred to CRM will be successfully linked to community services.			

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET				\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services  (continued)	2B. Enhanced DMH Staffing  AB109 services are currently being provided by DMH staff loaned from other units.  Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS):  Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$	631,000	4							\$ -		
													\$ -		
			2Biv. Women's Jail Mental Health Services (JMHS):  Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$	1,150,000	10							\$ -		
													\$ -		

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services  (continued)	2B. Enhanced DMH Staffing  AB109 services are currently being provided by DMH staff loaned from other units.  Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET):  Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	Staff	Process OPA to hire additional staff.  6 New Staff 2 Psychiatric Social Worker II 3 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 5 of 6 new staff hired and working on the job. Hiring for the 6th item is in process. Hiring status will then be at 100%.  (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014:  Increase JMET jail units of service to AB109 inmates identified as having mental illness by 10%.  60% of AB109 clients receiving mental health care in Special Populations will have received community re-entry planning services		Reporting out letter received November 4, 2013. Five out of 6 items have been hired by March 31, 2014. June 30, 2014: hiring is in process for the sixth item. Hiring will then be at 100%. The percentage of AB109 clients receiving mental health care in Special Populations that have received community re-entry planning services is to be determined.	JMHS Men's Program and JMET combined increased units of service by 473, 589 or a 60% over FY 12-13. 48% or 192 of 399 individuals reported by Sheriff to have been released in FY 2013-14 received JMHS community re-entry planning services. 45% of clients referred to CRM by JMHS successfully linked to community services on release from jail.
				N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers  Data not available on % of clients that received community re-entry planning services.  Total JMET units of service is 19,894; 41% of referred clients successfully linked with services upon release from jail.	Provide medication services, clinical care, substance abuse counseling and community re-entry planning activities for AB109 clients in SP housing and medication services and community re-entry planning for AB109 clients in GP housing.	50% of AB109 clients referred to CRM will be successfully linked to community providers.			
	2. In-Custody Services  (continued)	2C. Jail In-reach Program  DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	N3 (mental illness and co-occurring substance abuse disorders)	AB109 outpatient programs are conducting jail in-reach on an informal basis.  Activities will include one-on-one contacts and co-leadership of community re-entry/community readiness groups.	DMH will add COS funding to 14 DMH legal entity contracts for IMD step-down facility and outpatient services providers to outreach and engage N3s in order to promote successful transitions to community based services.  November 2013: DMH will collaborate with Sheriff's Department to coordinate security clearances for provider staff to enter the jails.  December 31, 2013: DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities. JMHS staff will collaborate with these providers to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups.  January 2014: AB109 providers' contracts will be amended to add COS funding, to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups.  March 31, 2014: DMH outpatient programs will participate in weekly community readiness and pre-release planning groups.	Develop relationships with inmates and plan for services they want and will accept before community re-entry.  Link inmates to treatment and supports they need to recover from mental and substance use disorders and remain in stable housing in the community.	DMH internal contracting process.		
3. OTHER REVENUE										

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 338,130,000	\$	301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services  (continued)	2B. Enhanced DMH Staffing  AB109 services are currently being provided by DMH staff loaned from other units.  Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET):  Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	\$	570,000		6							\$ -	
														\$ -	
	2. In-Custody Services  (continued)	2C. <u>Jail In-reach Program</u>  DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.		\$ 50,000			\$ -	\$ -			\$ -	\$ -	\$ -	
3. OTHER REVENUE				\$	(6,885,000)			\$ -	\$ -			\$ -	\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of June 30, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000								
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	N3	2011-12  1) DHS provided 6,958 specialty care visits to LASD inmates;  2) Mean daily inpatient census was 22 inpatients/day;  3) No current benchmark for care coordination effort.	1) Expand the availability of certain high demand specialty services at LAC+USC jail clinic.  2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB).  3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary.  4) Expand jail emergency room staffing to manage increased workload of transfers from MSB.  5) The supplemental claim for the first through third quarters includes costs based on updated rates and to-date processed patient days/visits at all DHS facilities.	1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2250 N3 inmates;  2) Keep all N3 inmates requiring inpatient care at LAC+USC hospital;  3) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement).	June 30, 2014:  1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face to face visit within 30 days of receipt;  2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility;  3) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB.	The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records JHIS.	1) DHS has provided 4685 specialty care visits to N3 patients at LAC+USC's jail clinic. DHS admitted 321 N3 patients to the hospital for a total of 1461 inpatient days. Wait times have been maintained at approximately 4 - 6 weeks for non-urgent specialty visits for most specialties. Urgent specialty visits are now more seamlessly expediated and completed as a result of our collaborative information sharing efforts between LASD MSB and DHS.  2) To date, DHS has maintained all but one LASD jail patient requiring hospitalization at LAC+USC who present to LAC+USC for admission. However, over the past three months there have been more and more LASD patients who require admission to a general hospital bed, off the jail ward, because the jail ward is full.  3) Hiring care coordination staff who focus on jail patients occurred in late July, 2013. An additional care coordination staff member was added in the 4th quarter of FY13-14. Care coordination services have greatly increased over the 4th quarter. Currently, care coordination services has been expanded to include OB patients, patients with complex chronic diseases (diabetes and heart failure), patients with urgent acute issues and patients with Cancer. .	1) DHS and MSB continue to make efforts to implement eConsult as the referral mechanism for as many specialties as available. We have had a series of meetings with both LAC+USC specialists and MSB providers to map the workflow for eConsult and have also choosen the specialties of OB/Gyn and Urology to begin an eConsult trial with MSB and DHS. The launch of eConsult should take place in the first or early second quarter of FY14-15.  2) During FY13-14, no jail patient whose hospitalization has originated at DHS has been sent to a non-County facility for admission as a result of being over census on the jail ward at LAC+USC. However, a growing number of patients from MSB are being off-warded onto general medical and surgical floors at LAC+USC hospital. This requires LASD to provide more security for these patients and occupies resources that DHS normally has available for general patients. DHS and MSB are investigating the reasons for the recent surge in admissions to LAC+USC. MSB and DHS continue to discuss solutions to these challenges.  3) 55 patients had received care coordination services between July and February, 2013. From April 1 - June 30, 2014, 80 jail patients recieved such care coordination services. This represents a 145% increase when comparing the 4th quarter to the first three quarters of FY13-14. We hope to continue increasing care coordination services available to N3 inmates.
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC.  Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	PRCS (medically fragile)	Benchmark to be established during 2013-14.	1) Hire registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center;  2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, support services) for medically fragile PRCSs.	1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation;  2) Document and track the medical needs of targeted PRCSs within the PRCS Medical Care Coordination tracking tool.	June 30, 2014:  1) DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required.  2) At least 100 medically fragile PRCS receive care coordination services from DHS staff located in the pre-release center.	The success of this PRCS Medical Care Coordination effort depends on DHS developing a robust information sharing relationship with the State's CDCR so that (a) medically fragile PRCSs can be identified in a timely way (about 30 days prior to return to LAC) and (b) up to date care plan information can be provided to DHS staff about target PRCSs (i.e., patient's response to particular medical therapies, status of wound care, current oxygen requirement).	1) DHS hired the care coordination social worker in the first quarter and has now added the Nurse as part of our team based at the Alhambra Pre-Release Center.  2) Efforts to work with the State to obtain medical records of certain medically fragile PSPs have continued, and it is anticipated that CDCR will implement a process no later than September 2014 for electronic transfer of medical records for medically fragile AB109 releases coming to LAC.	1) The DHS social worker and nurse coordinator were co-located at the Alhambra Pre-Release Center starting in March 2014.  2) From 3/5/14 through 6/30/14, the co-located DHS staff reviewed 373 new PRC intake packets flagged by PRC staff oas containing medical issues, as well as 100 pre-existing cases and 43 referred by Probation officers or others, for a total of 516 cases. The DHS staff provided active care coordination for 30-40 cases per month, including providing consultation to Probation in determining the appropriate level of housing for medically fragile PSPs (e.g., board and care, skilled nursing facility, transitional housing) and assisting in arranging an appropriate residential placement, and coordination of follow up care for chronic and/or acute medical issues.

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BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000	\$ 11,574,000	\$ 3,681,000	50	\$ 13,670,512	\$ 2,143,558	\$ 1,798,419	\$ 2,194,596	\$ 7,533,939	\$ 13,670,512	\$ -	33
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 11,574,000	\$ 3,490,000	48	\$ 13,420,265	\$ 2,126,227	\$ 1,765,596	\$ 2,144,777	\$ 7,383,665	\$ 13,420,265	\$ -	31
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC.  Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	\$ 191,000		2	\$ 250,247	\$ 17,331	\$ 32,823	\$ 49,819	\$ 150,274	\$ 250,247	\$ -	2

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ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
AUDITOR-CONTROLLER		\$ 253,000								
Claims Processing	Review and process Realignment claims as submitted by the departments.	1) Process the claims in accordance with the County Fiscal Manual and the Government Code.; 2) To ensure we properly account for the funds in the County budget and accounting records.	County Departments		Established claiming instructions and accounting policies and procedures.	1) Monthly cash reconciliation reports; 2) Quarterly Claims	Established claiming instructions, reports, chart of accounts, and accounting policies and procedures.		1) Issued claiming instructions to the County departments on 3/14/14; 2) Established the funds and new accounts per the Government Code; 3) Completed monthly cash reconciliation; 4) Issued claiming deadlines for FY 13-14; 5) Reviewed and processed the Realignment Quarterly Claims for FY 13-14.	1) Realignment claims are being reviewing and processed timely and in accordance with the County Fiscal Manual and the Government Code..
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and  2) Ensure adequate fiscal controls and checks are in place.  Contractors and sub-contractors will be required to participate in the audit.  (Reflects supplemental funding in addition to approved ongoing funds)	County Departments	Benchmark to be established during 2013-14.	Establish audit standards and procedures and audit schedule.  Initiate AB109 audit of County departments.	1) Establish audit schedule  2) Begin County department audits	June 30, 2014:  Establish audit standards and procedures and audit schedule.  Initiate AB109 audit of County departments.	Additional funds may be required depending on the scope identified during the preliminary audit review.	As of June 30, 2014: Testwork completed for seven of the ten departments, including the three high risk departments. Audit management has reviewed two audit reports (Sheriff's Department and Probation).	The testwork for the remaining three departments to be completed by August 8, 2014. We plan to issue a separate report for each department, which we will issue approximately two months after testwork completion.
CCJCC		\$ 190,000								
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	Staff	Workload is currently being absorbed using staff from other assignments.	Process Ordinance Position Authority (OPA) forms to hire additional staff.	Hire staff.	Hire staff.		CCJCC coordinated several PSRT meetings during this quarter: two full PSRT meetings, 2 Treatment Work Group meetings, and 3 Legal Work Group meetings. CCJCC also coordinated and drafted one PSRT report to the Board on realignment implementation.	CCJCC continues to coordinate meetings of PSRT and its work groups on a monthly basis. CCJCC also continues to work with departments to prepare PSRT reports according to the schedule established by the Board.
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	County Departments	Benchmark to be established during 2013-14.	Develop a Request For Statement of Qualificatoins (RFSQ) to establish a Master Agreement list of expert public safety consultants.  Initiate studies to identify metrics and begin quatifying County department's program performance.	1) Establish a Master Agreement list of expert public safety consultants.  2) Initiate evaluation of County department's AB109 programs.	TBD - subject to metrics determined by consultants.		CCJCC released an RFSQ in June to identify qualified organizations that can provide criminal justice research and evaluation services to the County.	Receipt of Statements of Qualifications from interested vendors is pending. CCJCC anticipates that following the review of SOQs, a qualified list of vendors for a Master Agreement will be submitted to the Board in early Fall.
ISAB		\$ 635,000								
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	County Departments	Benchmark to be established during 2013-14.	1. Completion of the first 5 sets of AB109 Statistical reports and deployment into production for Phase 1.  2. Validate accuracy of first 5 sets of reports by working with Criminal Justice Agency business and techinal experts.  3. Continue monitoring of JAIMS production system data interfaces.  4. Begin development of Phase 2 set of AB109 statistical reports.  5. Begin enhancement of existing APS-JAIMS system interface to add new data elements related to AB109.	1. Deployment of JAIMS Phase 1 statistical reports in the production environment.  2. Formation of JAIMS steering committee to validate accuracy of Phase 1 reports.  3. Continue development work on Cognos related to JAIMS Phase 2 reports.  4. Identification of available resources and project scope to enhance APS-JAIMS system interface.	TBD - subject to metrics determined by consultants and County Departments for measuring/reporting PRCS outcomes.	County Departments provide data necessary to support desired statistics/reports	1. JAIMS Phase 1 statistical reports deployed in the production environment.  2. Steering committee being formed to vet accuracy of JAIMS Phase 1 reports.  3. Meeting with Probation APS group being facilitated to determine the scope of the APS-JAIMS system interface enhancements.  4. ISD Cognos development team doing development of JAIMS Phase 2 statistical reports on N3 subjects and Law Enforcement Agency breakdowns.	ISAB continues to engage LA County application development groups to create Phase 2 statistical reports and add new data elements in the APS-JAIMS system interface. Phase 1 reports have been deployed in the production environment and existing JAIMS system interfaces continue to operate in production mode.  ISAB is also gathering representatives from variuos Criminal Justice agencies to form the steering committee that will help in validating the accuracy of JAIMS Phase 1 reports.
TOTAL GENERAL OPERATIONS BUDGET		\$ 331,743,000								

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	ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)								
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF	
TOTAL AB109 BUDGET			\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090	
AUDITOR-CONTROLLER			\$ 253,000	\$ 237,000	\$ 16,000	1	\$ 144,618	\$ -	\$ 23,181	\$ 32,028	\$ 89,409	\$ 144,618	\$ -	0
Claims Processing	Review and process Realignment claims as submitted by the departments.	1) Process the claims in accordance with the County Fiscal Manual and the Government Code.; 2) To ensure we properly account for the funds in the County budget and accounting records.	\$ 227,000			1	\$ 15,369	\$ 7,323	\$ 4,248	\$ 3,797	\$ 15,369	\$ -		
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and  2) Ensure adequate fiscal controls and checks are in place.  Contractors and sub-contractors will be required to participate in the audit.  (Reflects supplemental funding in addition to approved ongoing funds)	\$ 10,000	\$ 16,000			\$ 129,249	\$ 15,858	\$ 27,780	\$ 85,612	\$ 129,249	\$ -		
CCJCC			\$ 190,000	\$ 178,000	\$ 12,000	1	\$ 120,793	\$ 28,963	\$ 30,918	\$ 29,836	\$ 31,076	\$ 120,793	\$ -	1
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	\$ 120,000			1	\$ 118,910	\$ 28,963	\$ 29,436	\$ 29,436	\$ 31,076	\$ 118,910	\$ -	1
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	\$ 58,000	\$ 12,000			\$ 1,882	\$ -	\$ 1,482	\$ 400	\$ 1,882	\$ -		
ISAB			\$ 635,000	\$ 594,000	\$ 41,000	0	\$ 709,423	\$ -	\$ -	\$ 439,587	\$ 195,413	\$ 635,000	\$ 74,423	0
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	\$ 594,000	\$ 41,000			\$ 709,423	\$ -	\$ -	\$ 439,587	\$ 195,413	\$ 635,000	\$ 74,423	
TOTAL GENERAL OPERATIONS BUDGET			\$ 331,743,000	\$ 296,764,000	\$ 34,979,000	1,227	\$ 321,512,041	\$ 69,661,849	\$ 77,071,081	\$ 75,813,762	\$ 93,785,498	\$ 316,332,190	\$ 5,179,851	1,063



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ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DISTRICT ATTORNEY										
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	PRCS Parolees	Case by case.	Investigation and prosecution of revocation cases.	Successful prosecution of revocation cases.  New caseloads for September 2013 Dept. 83 (PRCS) 570 warrants and 531 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 75 matters Dept. 81 (Parole) 256 matters Total Cases: 1,432	Case by Case		Successful prosecution of revocation cases.	Case by Case
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	PRCS Parolees	NA	Overtime for staff to provide investigative and clerical support:  Overtime 2 Senior Investigators 1 Victim Services Representative II 1 Senior Legal Office Support Asst 2 Legal Office Support Asst II	Provide adequate investigative and clerical support to successfully close a case.	Provide adequate investigative and clerical support to successfully close a case.	One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	Caseloads as of June 30, 2014 Dept. 83 (PRCS) 5,180 warrants and 3,509 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 1,792 matters Dept. 81 (Parole) 3,554 matters Total Cases: 14,035	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve	NA			
PUBLIC DEFENDER										
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July 2013- June 2014 New Cases Dept. 83 (PRCS): 6,544 Dept. 81 (Parole): 2,396 Total Cases: 8,940	Case by Case		The Department currently has no plans to fill the 5 vacant positions allocated to the AB109 Program. The Department would like to invest time in the analysis of data which would support the hiring of additional staff for the program and hopes to return to the CEO in future budget exercises if the need to fill these positions becomes apparent. 1 DPD II, 1 Paralegal, 2 Psychiatric Social Worker II, and 1 Investigator II are vacant.	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
ALTERNATE PUBLIC DEFENDER										
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases.	Case by Case		Investigation and legal defense of revocation cases. YTD July - June 2014 New Cases Dept. 83 (PRCS): 1,429 Dept. 81 (Parole): 497 Total Cases: 1,926	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
CONFLICT PANEL										
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Legal representation.	Case by Case	Case by Case			
TOTAL REVOCATION BUDGET		\$ 6,387,000								

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ISSUE			GOALS			INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)									
						Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	REIMBURSEMENT PENDING BL	STAFF		
TOTAL AB109 BUDGET			\$ 338,130,000			\$ 301,784,000	\$ 36,346,000	1,264	\$ 326,477,371	\$ 70,760,604	\$ 78,200,662	\$ 77,156,177	\$ 95,180,077	\$ 321,297,520	\$ 5,179,851	1,090		
DISTRICT ATTORNEY			\$ 3,030,000			\$ 2,359,000	\$ 671,000	18	\$ 2,732,926	\$ 594,797	\$ 610,987	\$ 776,979	\$ 750,163	\$ 2,732,926	\$ -	15		
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	\$ 2,359,000			18			\$ 2,732,926	\$ 594,797	\$ 610,987	\$ 776,979	\$ 750,163	\$ 2,732,926	\$ -	15		
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	\$ 268,000						\$ -	\$ -				\$ -	\$ -			
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	\$ 403,000						\$ -	\$ -				\$ -	\$ -			
PUBLIC DEFENDER			\$ 2,290,000			\$ 1,807,000	\$ 483,000	13	\$ 1,714,476	\$ 395,956	\$ 410,592	\$ 414,474	\$ 493,454	\$ 1,714,476	\$ -	8		
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 1,807,000			13			\$ 1,630,958	\$ 395,956	\$ 410,592	\$ 412,730	\$ 411,680	\$ 1,630,958	\$ -	8		
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	\$ 483,000						\$ 83,518	\$ -	\$ -	\$ 1,744	\$ 81,774	\$ 83,518	\$ -			
ALTERNATE PUBLIC DEFENDER			\$ 1,013,000			\$ 804,000	\$ 209,000	6	\$ 517,928	\$ 108,002	\$ 108,002	\$ 150,962	\$ 150,962	\$ 517,928	\$ -	4		
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 804,000			6			\$ 517,928	\$ 108,002	\$ 108,002	\$ 150,962	\$ 150,962	\$ 517,928	\$ -	4		
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	\$ 209,000						\$ -	\$ -				\$ -	\$ -			
CONFLICT PANEL			\$ 54,000			\$ 50,000	\$ 4,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0		
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 50,000			4,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL REVOCATION BUDGET			\$ 6,387,000			\$ 5,020,000	\$ 1,367,000	37	\$ 4,965,330	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ 1,394,579	\$ 4,965,330	\$ -	27		